

Animal Services

Business Plan Report

Customer

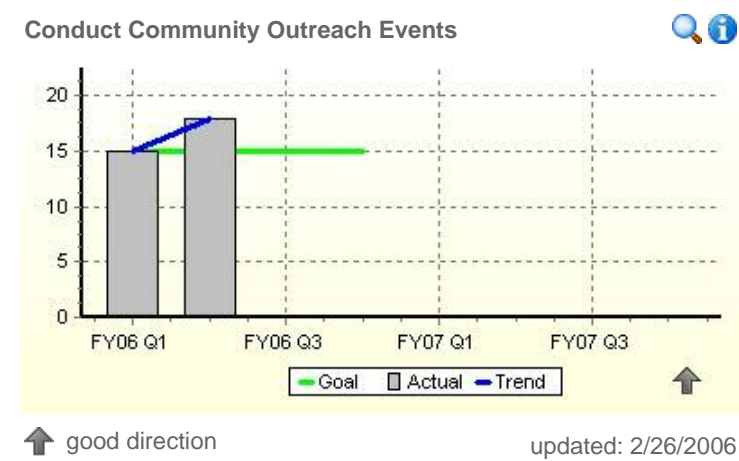
Objective Name	Owner(s)
(PS5-2) Increase voluntary compliance (ASD)	Allison Diego Robert Santos-Alborna

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Conduct Community Outreach Events	Robert Santos-Alborna

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
ACTUAL GOAL DATE

Increase # of Adoptions	Robert Santos-Alborna
Number of adoptions refers to number of pets adopted by public, rescue groups, or adoptions at Special Events	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
ACTUAL GOAL DATE

Increase # of animals sterilized (spayed/neutered)	Robert Santos-Alborna
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Performance Graph

Initiatives Linked To Measure

Owner(s)

Increase # of animals sterilized (spay...



↑ good direction

updated: 4/5/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Increase # of dogs licensed in Dade County

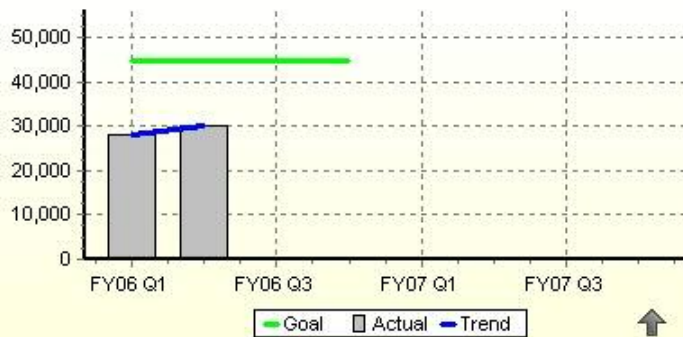
Robert Santos-Alborna

Performance Graph

Initiatives Linked To Measure

Owner(s)

Increase # of dogs licensed in Dade Co...



↑ good direction

updated: 4/5/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Increase # of pets protected against rabies

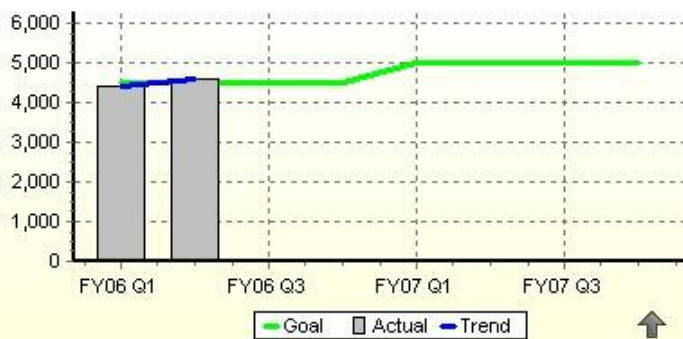
Robert Santos-Alborna

Performance Graph

Initiatives Linked To Measure

Owner(s)

Increase # of pets protected against r...



↑ good direction

updated: 3/30/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name

(PS4-2) Enhance community volunteer program (ASD)

Owner(s)

Robert Santos-Alborna

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measures

Increase # of volunteers

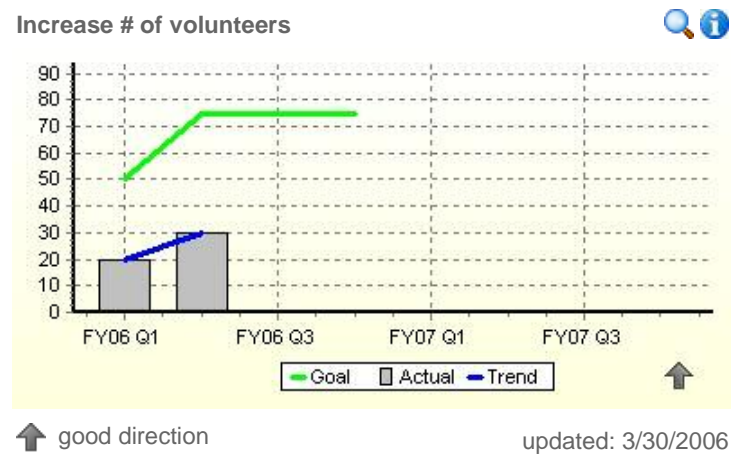
Owner(s)

Robert Santos-Alborna

Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

ACTUAL

GOAL

DATE

Objective Name

(PS3-1) Improve the quality of service delivery (ASD)

Owner(s)

Robert Santos-Alborna

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measures

Improve buck-slip response time

Goal is to decrease the response time in complaints channeled through the Office of the County Manager.

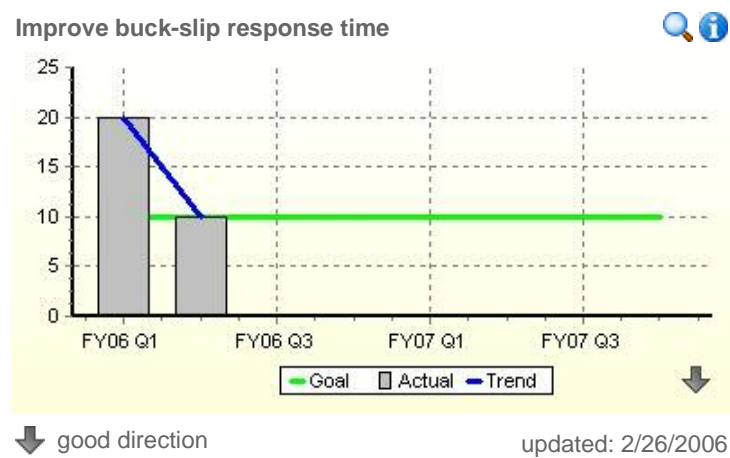
Owner(s)

Robert Santos-Alborna

Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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Improve response time/service request for stray pick-up

Reduce the average response time by ACOs to pick up a stray dog

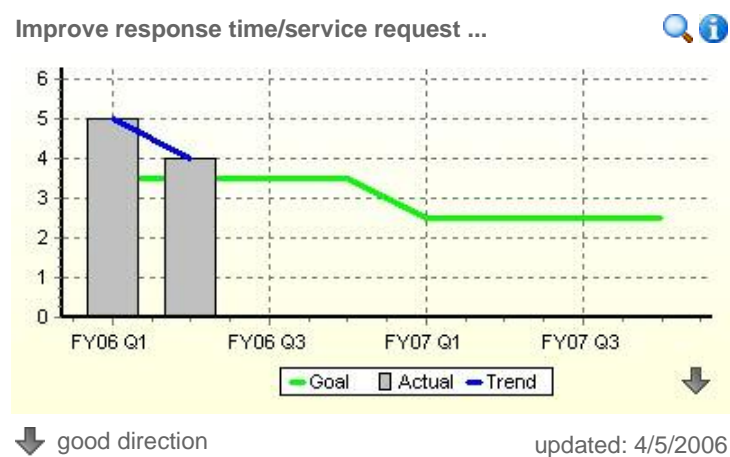
Owner(s)

Robert Santos-Alborna

Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Reduce ACO response time	4 Days	3 Days	FY06 Q2
Reduce DS response time	3 Days	n/a	FY06 Q2

Financial

Objective Name	Owner(s)
Meet Budget Targets (Animal Services)	Sara Pizano Animal Services

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Planned necessary resources to meet current and future operating and capital needs (priority outcome)
		Parent Objectives
		(ES8.2.1) Meet Budget Targets

Measures	Owner(s)
Revenue: Total (Animal Services)	Sara Pizano
Total revenue in \$1,000s (from FAMIS)	

Performance Graph

Revenue: Total (Animal Services)

Expen: Total (Animal Services)	Sara Pizano
Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)	

Performance Graph

Expen: Total (Animal Services)

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Objective Name

(PS1-1) Build new animal shelter facility (ASD)

Owner(s)

Robert Santos-Alborna

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measures

Meet GOB construction schedule

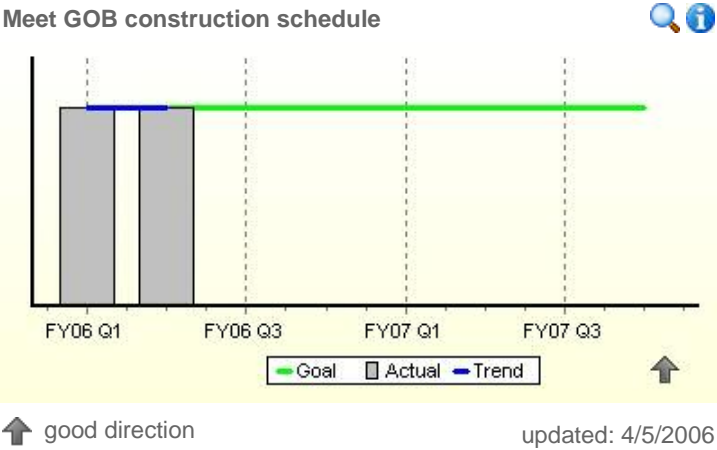
Owner(s)

Robert Santos-Alborna


Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
 A/E Selection Phase	B	G	Dec 2005

Internal

Objective Name		Owner(s)
(PS1-1) Continue to implement HSUS recommendations (ASD)		Robert Santos-Alborna
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
Implement HSUS recommendations	Robert Santos-Alborna	
		Parent Objectives
Measures		Owner(s)

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measures

Decrease number and rate of inaccurate/uncollectable civil citations by 20%

Owner(s)

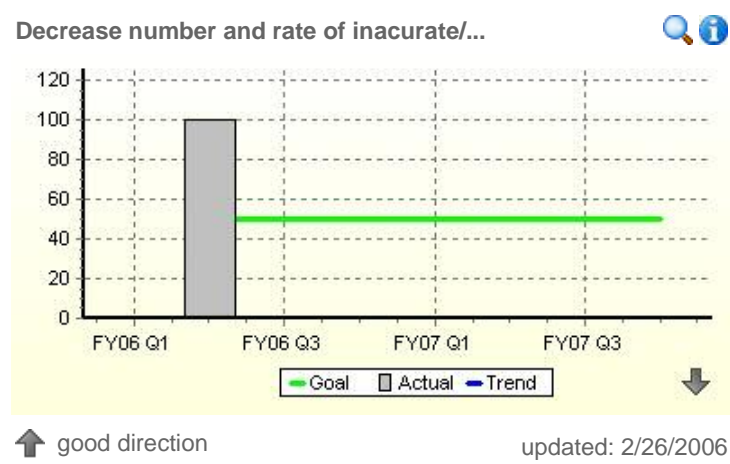
Robert Santos-Alborna

By effectively reassessing standard operating procedures and re-train Animal Control Officers and Investigators, the department seeks to reduce the number of inaccurate/uncollectable uniform civil citations by 20%. This measureable objective can be ascertained by the number of voided uniform civil citations (by officer error) in the Clerk of the Court.

Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
# of inaccurate civil citations	100	50	Feb 2006
% of inaccurate citations issued	n/a	n/a	

Objective Name

(ES9-3) Reduce euthanasia ratio (ASD)

Owner(s)

Robert Santos-Alborna

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measures

Reduce ratio of euthanasias relative to impoundments

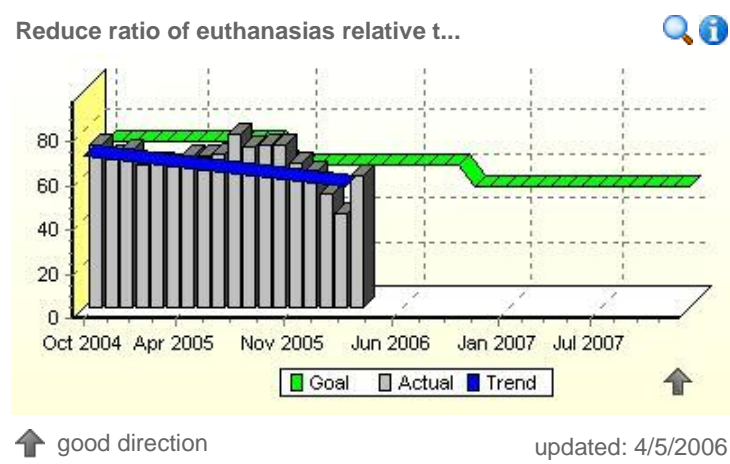
Sara Pizano Robert Santos-Alborna

Reduce the number and rate of euthenasias relative to the total number of pet admissions. Historical data indicates ratio of euthanasia vs. impoundment to be at approximately 70% It is the intent of ASD to drastically reduce the number of euthenasias through aggressive community outreach, education, and adoption efforts. Though early in the process, a trend showing a decrease in euthenasias while increasing adoptions and other programs is evident.

Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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Learning and Growth

Objective Name	Owner(s)
(ES5-3) Increase training and certification opportunities (ASD)	Robert Santos-Alborna

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Employee Training	Robert Santos-Alborna

To establish ongoing training of staff to improve quality of service delivery. Training will include but is not limited to: Customer Service, Cash Management, Dabase (Chameleon) Training, Euthenasia, FACA Certification, etc. etc.

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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